

DEFENSE LOGISTICS AGENCY

FY 1997 BUDGET ESTIMATES

MARCH 1996



DEFENSE LOGISTICS AGENCY
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PROCUREMENT, DEFENSEWIDE

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PROCUREMENT, DEFENSE-WIDE

Defense Logistics Agency
FY 1997 Budget Submission

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PROCUREMENT, DEFENSE-WIDE

Defense Logistics Agency (DLA)

Dollars In Thousands	
FY 1997 Estimate	866
FY 1996 Estimate	12,245
FY 1995 Actual	7,685

Purpose and Scope

The Defense Logistics Agency (DLA) is responsible to the Secretary of Defense for providing logistics support and contract administration at the lowest feasible cost to the taxpayer. To assist in managing its diverse activities, DLA must procure various categories of mission essential equipment, to include automated data processing and telecommunications equipment, to afford a high degree of efficiency, effectiveness and productivity in the accomplishment of the Agency's logistic mission.

Justification of Funds

Consistent with the goal of the National Performance Review and the Defense Performance Review, the Department of Defense (DoD) has revised its expense/investment budget policy for FY 1997 and beyond. The new policy classified items that are "centrally managed" as investment items to be funded from the procurement appropriation. Items that are considered "non-centrally managed" are considered expenses and are funded from the Operations and Maintenance (O&M) appropriation.

Estimates are for the Defense Contract Management Command (DCMC) and Standard Procurement System (SPS) Automated Data Processing (ADP) and telecommunications equipment in FY 1996 and passenger carrying vehicles in FY 1996 and FY 1997. ADP and telecommunications equipment are not centrally managed, therefore, they are only reflected for FY 1996.

DLA estimates for DCMC include local computing requirements that will support local area processing and other mid-tier operations. SPS is the DoD target procurement system resulting from the complete modernization and enhancement of automation currently encompassed in the Mechanization of Contract Administration Services (MOCAS), Pre-Award Contracting System (DPACS), and the Services contract system.

The passenger carrying vehicle requirements for DLA support the overseas operations of the Agency. DLA's Contract Management, Supply Management and Depot Operations Business Areas have requirements for passenger carrying vehicles to be utilized at DLA Field Offices throughout Europe, Asia and the Middle East. Today, DLA field activities within the various business areas lease vehicles from the General Services Administration (GSA) Inter-Agency Fleet Management Service (IFMS) to support operations within the Continental United States (CONUS). At the present time, GSA does not provide IFMS support to DLA's overseas locations. DLA is actively working with GSA to convert its overseas automotive fleet to GSA/IFMS leases.

FY 1997 Budget Estimates Submission
Summary
(\$ in Millions)

Appropriation : Procurement, Defense-Wide

Activity	Item	FY 1995	FY 1996	FY 1997
01	Passenger Carrying Vehicles	0.756	0.386	0.866
02	Automated Data Processing Equipment (ADP)	3.929	11.859	*
03	Telecommunications Equipment	3.000		*
	Total	7.685	12.245	0.866

* FY 1997 budget year reflects the migration of procurement authority to the DLA Operation and Maintenance (O&M) appropriation.

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
Exhibit P-1
(\$ In Millions)

Appropriation : Procurement, Defense-Wide
Budget Activity : 01 Passenger Carrying Vehicles

Line Number	Item Nomenclature	FY 1995		FY 1996		FY 1997	
		Qty	Cost	Qty	Cost	Qty	Cost
1	Sedans	27	0.331	13	0.232	38	0.866
2	Vans (Passenger Carrying)	3	0.075	2	0.054		
3	Light Utility Trucks	14	0.350	4	0.100		
	Total 01 Passenger Carrying Vehicles	44	0.756	19	0.386	38	0.866

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
Exhibit P-1
(\$ In Millions)

Appropriation : Procurement, Defense-Wide
Budget Activity : 02 Automated Data Processing (ADP) Equipment

Line Number	Item Nomenclature	FY 1995		FY 1996		FY 1997	
		Qty	Cost	Qty	Cost	Qty	Cost
4	Standard Procurement System (SPS)	1	1.695	1	3.600	*	*
5	Base Level Commercial Off -the-Shelf Software	1	1.300	4	1.300	*	*
6	Base Level Local Area Network	1	0.697	4	4.059	*	*
7	Mid Tier Replacement	2	0.237	5	1.800	*	*
8	Imaging System			1	1.100	*	*
Total 02 ADP Equipment		5	3.929	15	11.859	*	*

* FY 1997 budget year reflects the migration of procurement authority to the DLA Operation and Maintenance (O&M) appropriation.

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
Exhibit P-1
(\$ In Millions)

Appropriation : Procurement, Defense-Wide
Budget Activity : 03 Telecommunications Equipment

Line Number	Item Nomenclature	FY 1995		FY 1996		FY 1997	
		Qty	Cost	Qty	Cost	Qty	Cost
9	Private Branch Exchanges	1	3,000				*
	Total 03 Telecommunications Equipment	1	3,000				

* FY 1997 budget year reflects the migration of procurement authority to the DLA Operation and Maintenance (O&M) appropriation.

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ In Thousands)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number				B. Program Model/Series/Popular Name				C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency				01 Passenger Carrying Vehicles (PCVs)				Various		
										D. Date	March	1996
Program Cost Element		FY 1995				FY 1996				FY 1997		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
Sedans		27	12.3	331	13	17.8	232	38	22.8	866		
Vans		3	25.0	75	2	27.0	54					
Light Utility Trucks		14	25.0	350	4	25.0	100					
Gross P-1 End Cost		44		756	19		386	38		866		
Less: Prior Year Advance Procurement												
Net P-1 Full Funding Cost		44		756	19		386	38		866		
Total 01		44		756	19		386	38		866		

Exhibit P-5 Weapon System Cost Analysis

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ In Thousands)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			02 Automated Data Processing Equipment			Various		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Standard Procurement System (SPS)		1	1,695.0	1,695	1	3,600.0	3,600			
Base Level Commercial Off-the-Shelf Software		1	1,300.0	1,300	4	325.0	1,300			
Base Level Local Area Network		1	697.0	697	4	1,014.8	4,059			
Mid Tier Replacement		2	118.5	237	5	360.0	1,800			
Imaging System					1	1,100.0	1,100			
Gross P-1 End Cost		5		3,929	15		11,859			
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		5		3,929	15		11,859			
Total 02		5		3,929	15		11,859			

Exhibit P-5 Weapon System Cost Analysis

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ In Thousands)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Logistics Agency			03 Telecommunications Equipment			Various		
		FY 1995			FY 1996			FY 1997		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Private Branch Exchanges		1	3,000.0	3,000						
Gross P-1 End Cost		1		3,000						
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		1		3,000						
Total 03		1		3,000						

Exhibit P-5 Weapon System Cost Analysis

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Budget Procurement History and Planning Exhibit (P-5a)										A. Date
B. Appropriation/Budget Activity										March 1996
Procurement, Defense-Wide Defense Logistics Agency										
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?
FY 1996										
Passenger Carrying Vehicles (PCVs) Sedans	Undecided		DLA	09/96	03/97	13	17.8	Yes		
FY 1997										
Passenger Carrying Vehicles (PCVs) Sedans	Undecided		DLA	09/97	03/98	38	22.8	No		

Exhibit

Exhibit P-5a Procurement History and Planning

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Budget Procurement History and Planning Exhibit (P-5a)										A. Date March 1996	
B. Appropriation/Budget Activity		Procurement, Defense-Wide Defense Logistics Agency						C. P-1 Item Nomenclature (2) Vans			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?	
FY 1996 Passenger Carrying Vehicles (PCVs) Vans	Undecided		DLA	09/96	03/97	2	27.0	Yes			

Exhibit P-5a Procurement History and Planning Exhibit

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Budget Procurement History and Planning Exhibit (P-5a)										A. Date
B. Appropriation/Budget Activity										March 1996
Procurement, Defense-Wide Defense Logistics Agency										C. P-1 Item Nomenclature (3) Light Utility Trucks
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?
FY 1996 Passenger Carrying Vehicles (PCVs) Light Utility Trucks	Undecided		DLA	09/96	03/97	4	25.0	Yes		

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Budget Procurement History and Planning Exhibit (P-5a)										A. Date
										March 1996
B. Appropriation/Budget Activity	Procurement, Defense-Wide Defense Logistics Agency					C. P-1 Item Nomenclature Automated Data Processing (ADP) Equipment				
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?
FY 1996										
Standard Procurement System (SPS)	Undecided	C				1	3,600.0	Yes	No	N/A
Base Level Commercial Off-the- Shelf Software	Variable	C/F	GSA Schedule			4	325.0	Yes	No	N/A
Base Level Local Area Network	Variable	C/F	Joint Service			4	1,014.8	Yes	No	N/A
Mid-Tier Replacement	Hewlett Packard	C/F	Joint Service			5	360.0	Yes	No	N/A
Imaging	Undecided	C/F	GSA Schedule			1	1,100.0	Yes	No	N/A
Automated Data Processing Equipment is normally acquired using the General Services Agency (GSA) schedules or the DoD Joint Services Indefinite Delivery/ Indefinite Quantity (ID/IQ) contracts. Both of these contract types are competitively awarded.										

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in Millions)

Budget Item Justification						A. Date
B. Appropriation/Budget Activity		Procurement, Defense-Wide				March 1996
Defense Logistics Agency (DLA)		C. P-1 Item Nomenclature				
		01 Passenger Carrying Vehicles				
Quantity	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
	44	19	38	5	4	3
Cost	0.756	0.386	0.866	0.112	0.099	0.065
01 Passenger Carrying Vehicles						
<p>The Defense Logistics Agency's (DLA) requirements to procure replacement passenger carrying vehicles in FY 1996 and FY 1997 are in support of DLA overseas logistics operations conducted throughout Europe, Asia and the Middle East. At present, DLA maintains field offices in various overseas locations to include Japan, Turkey, Israel, Italy, and Egypt.</p> <p>Today, DLA is actively working to convert its overseas fleet of "owned" passenger carrying vehicles, to long term leases with the General Services Administration (GSA) Inter-Agency Fleet Management Service (IFMS). While this initiative is progressing favorably, GSA requires a "ramp-up" period for its IFMS program to provide and support DLA's overseas operations. Until such time as GSA is sufficiently established in the European and Middle Eastern military theaters, DLA continues to require procurement authority to replace those vehicles that have exceeded the normal operational life expectancy of six (6) years. (FY 1996 - \$386) (FY 1997 - \$866)</p>						

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in Millions)

Budget Item Justification					A. Date	March 1996
B. Appropriation/Budget Activity		Procurement, Defense-Wide			C. P-1 Item Nomenclature	
Defense Logistics Agency					02 Automated Data Processing Equipment	
Quantity	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
	5	15	N/A	N/A	N/A	N/A
Cost	3,929	11,859	N/A	N/A	N/A	N/A
02 Automated Data Processing Equipment						
Requirements to procure ADP in FY 1996 are to support the Standard Procurement System (SPS) and Defense Contract Management Command (DCMC).						
SPS is procuring the necessary ADP mid-tier hardware system necessary to develop and test the shared data base operations that will increase operational efficiencies by eliminating duplication of data for all aspects of contract management (FY 1996 \$3,600)						
Base level Commercial Off-the-Shelf software will support the mid-tier platforms. This software is a combination of operating systems and application software (FY 1996 \$1,300)						
The DCMC requirements support increased operations at the local level. The acquisition of the base level local area networks (LAN) will increase efficiency at the Defense Contract Management Districts, and the international office. The LANs will allow shared information for predominantly office automation functions, however they will also be used to support local mission requirements. (FY 1996 \$4,059)						
The mid tier replacement will support DCMC existing mission functions and deployment of new automated systems. Three of the five mid tiers are targeted to replace the existing technology at the Defense Contract Management Command Districts due to obsolescence and increased demand for decision support and automated query processing. The two other mid tiers will support deployment of the Transportation Automated Management System (TRAMS), Contractor Profile and Pre-Award Support System. These systems will provide critical information to the administrative contracting offices. (FY 1996 \$1,800)						
The Imaging System Hardware will be deployed to Defense Contract Management District West. This system consists of scanners and storage devices that will allow documents to be electronically processed. This greatly reduces the amount of paperwork and the associated costs of hard copy storage. In addition, the scanned documents can be accessed by multiple personnel at the same time, thereby increasing efficiency. (FY 1996 \$1,100.0)						

Exhibit P-40 Budget Item Justification

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Motor Vehicles					A. DoD Component Defense Logistics Agency	B. Fiscal Year 1997	C. Date March 1996
D. Appropriation Procurement Defense, Wide	E. Activity	Distribution Depot Business Area	F. Project	Passenger Carrying Vehicles (PCVs)			
Item Description	Assets On Hand as of 9/30/95	Assets Due In From FY 95 and Prior Years Funding	Assets Due In From FY 96 Funding	Disposals Thru FY 96 Funding	On Hand Or Funded Thru FY 96 Funding		
Sedans	4				4		

Exhibit P-14 Analysis of Requirements for Commercial Vehicles

Analysis of Requirements for Commercial Vehicles					A. DoD Component	B. Fiscal Year	C. Date	
D. Appropriation Procurement, Defense-Wide		E. Activity	Distribution Depot Business Area	F. Project	Passenger Carrying Vehicles (PCVs)			
Eligible for Replacement	Planned FY 1997 Procurement				Disposal Thru FY 97 Funding	Assets On Hand Or Funded Thru FY 97	Current Authorized Allowance	
	Replacement	Augmentation	Total	Unit Cost				Total Cost
Sedans	2		2	27,158.0	54,316	2	4	4

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DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Motor Vehicles				A. DoD Component Defense Logistics Agency	B. Fiscal Year	C. Date
D. Appropriation Procurement, Defense-Wide	E. Activity	Supply Management Business Area	F. Project	Passenger Carrying Vehicles (PCVs)		
Item Description	Assets On Hand as of 9/30/95	Assets Due In From FY 95 and Prior Years Funding	Assets Due In From FY 96 Funding	Disposals Thru FY 96 Funding	On Hand Or Funded Thru FY 96 Funding	
Sedans	26				26	

Continuation of Exhibit P-14 Analysis of Requirements for Commercial Vehicles (b)

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Vehicles							A. DoD Component	B. Fiscal Year	C. Date
D. Appropriation Procurement, Defense-Wide	E. Activity	Supply Management Business Area	F. Project				Defense Logistics Agency	1997	March 1996
Eligible for Replacement	Planned FY 1997 Procurement						Disposal Thru FY 97 Funding	Assets On and Or Funded Thru FY 97	Current Authorized Allowance
	Replacement	Augmentation	Total	Unit Cost	Total Cost				
Sedans	26		26	23,885.0	621,010	26	26	26	

Continuation of Exhibit P-14 Analysis of Requirements for Commercial Vehicles (c)

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Motor Vehicles				A. DoD Component Defense Logistics Agency	B. Fiscal Year	C. Date
D. Appropriation Procurement, Defense-Wide	E. Activity	Contract Management Business Area	F. Project	Passenger Carrying Vehicles (PCVs)		
Item Description	Assets On Hand as of 9/30/95	Assets Due In From FY 95 and Prior Years Funding	Assets Due In From FY 96 Funding	Disposals Thru FY 96 Funding	On Hand Or Funded Thru FY 96 Funding	
Sedans	60		13	13	60	
Light Utility Trucks	4		2	2	4	
Vans	4		4	4	4	

Continuation of Exhibit P-14 Analysis of Requirements for Commercial Vehicles (d)

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Vehicles				A. DoD Component Defense Logistics Agency	B. Fiscal Year 1997	C. Date March 1996
D. Appropriation Procurement, Defense-Wide	E. Activity Contract Management Business Area	F. Project Passenger Carrying Vehicles (PCVs)				
Eligible for Replacement	Planned FY 1997 Procurement				Disposal Thru FY 97 Funding	Assets On and Or Funded Thru FY 97
	Replacement	Augmentation	Total	Unit Cost	Total Cost	
Sedans						60
Light Utility Trucks						4
Vans						4

Continuation of Exhibit P-14 Analysis of Requirements for Commercial Vehicles (e)

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Motor Vehicles				A. DoD Component Defense Logistics Agency	B. Fiscal Year	C. Date
D. Appropriation Procurement, Defense-Wide	E. Activity Reutilization and Marketing Business Area		F. Project Passenger Carrying Vehicles (PCVs)			
Item Description	Assets On Hand as of 9/30/95	Assets Due In From FY 95 and Prior Years Funding	Assets Due In From FY 96 Funding	Disposals Thru FY 96 Funding	On Hand Or Funded Thru FY 96 Funding	
Sedans	31				31	

Continuation of Exhibit P-14 Analysis of Requirements for Commercial Vehicles (f)

DEFENSE LOGISTICS AGENCY
FY 1997 Budget Estimates Submission
(\$ in thousands)

Analysis of Requirements for Commercial Vehicles				A. DoD Component	B. Fiscal Year	C. Date
D. Appropriation Procurement, Defense-Wide	E. Activity	Reutilization and Marketing Business Area	F. Project	Defense Logistics Agency	1997	March 1996
Eligible for Replacement	Planned FY 1997 Procurement			Passenger Carrying Vehicles (PCVs)		
	Replacement	Augmentation	Total	Unit Cost	Total Cost	
	10		10	19,058.0	190,580	
Sedans					10	31
					31	
						31

Continuation of Exhibit P-14 Analysis of Requirements for Commercial Vehicles (g)

PROCUREMENT, DEFENSE-WIDE

Department of Defense Support Activity/Defense Manpower Data Center (DMDC)

Dollars In Thousands

FY 1997 Estimate	1,585
FY 1996 Estimate	1,607
FY 1995 Actual	3,032

Purpose and Scope

The Defense Manpower Data Center (DMDC) is a Department of Defense (DoD) wide Support Activity (DSA), chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&R)). The scope of DMDC operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analyses, studies, research, and reporting requirements. The Center acts as the responsible organization within DoD for interchange of automated manpower data with other Government agencies as approved by the USD (P&R). Additionally, DMDC manages and operates a number of major DoD programs. Among these programs is the Real-Time Automated Personnel Identification System (RAPIDS) program. DMDC has program responsibility for RAPIDS, which was established to automatically produce a standardized, machine readable, tamper resistant identification card (ID) for the Uniformed Services, as well as, to provide the primary update vehicle for the Defense Enrollment/Eligibility Reporting System (DEERS) database. RAPIDS/DEERS data are used to validate benefits eligibility for all active, reserve, and retired Uniformed Service members, their eligible or pre-eligible family members and beneficiaries. The RAPIDS program was established to develop and implement a new, more secure ID card system, including standardizing and streamlining the process of ID card issue, developing a machine readable ID card, and improving the timeliness of updating information in the DEERS database.

Justification of Funds

The proposed FY 1997 investment of \$1.6 million for Automated Data Processing (ADP) equipment is to support the RAPIDS program. This includes the acquisition, installation, and maintenance of RAPIDS and the implementation of machine-readable, tamper resistant ID card production equipment, as well as, replacing outdated and maintenance intensive equipment.

DEFENSE MANPOWER DATA CENTER

FY 1997 Budget Estimates

Summary

(\$ in Millions)

Appropriation : Procurement, Defense-Wide

Activity	Item	FY 1995	FY 1996	FY 1997
01	Automated Data Processing (ADP) Equipment	3.032	1.607	1.585
	Total	3.032	1.607	1.585

DEFENSE MANPOWER DATA CENTER

FY 1997 Budget Estimates

Exhibit P-1

(\$ In Millions)

Appropriation : Procurement, Defense-Wide

Budget Activity : 01 Automated Data Processing (ADP) Equipment

Line Number	Item Nomenclature	FY 1995		FY 1996		FY 1997	
		Qty	Cost	Qty	Cost	Qty	Cost
1	Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment Eligibility System (DEERS)	1	3.032	1	1.607	1	1.585
	Total 01 ADP Equipment	1	3.032	1	1.607	1	1.585

DEFENSE MANPOWER DATA CENTER

FY 1997 Budget Estimates

(\$ In Thousands)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
		Procurement, Defense-Wide Defense Manpower Data Center			01 Automated Data Processing Equipment			Various		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
		FY 1995			FY 1996			FY 1997		
Program Cost Element	Ident Code									
Real-Time Automated Personnel Identification System (RAPIDS)/ Defense Enrollment Eligibility Reporting System (DEERS)		1	3,032.0	3,032	1	1,607.0	1,607	1	1,585.0	1,585
Gross P-1 End Cost		1		3,032	1		1,607	1		1,585
Less: Prior Year Advance Procurement										
Net P-1 Full Funding Cost		1		3,032	1		1,607	1		1,585
Total 01 ADP Equipment		1		3,032	1		1,607	1		1,585

Exhibit P-5 Weapon System Cost Analysis

DEFENSE MANPOWER DATA CENTER
FY 1997 Budget Estimates

Budget Procurement History and Planning Exhibit (P-5a)										A. Date
B. Appropriation/Budget Activity										March 1996
Procurement, Defense-Wide Defense Manpower Data Center (DMDC)										
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Specs Revision Required?	If Yes When Available?
FY 1996 RAPIDS/DEERS Modernization	EDS	C/FP	DSSW			1	1,607.0	Yes		
FY 1997 RAPIDS/DEERS Modernization	EDS	C/FP	DSSW			1	1,585.0	Yes		

Exhibit P-5a Procurement History and Planning Exhibit

DEFENSE MANPOWER DATA CENTER

FY 1997 Budget Estimates

(\$ in Millions)

Budget Item Justification						A. Date
B. Appropriation/Budget Activity						March 1996
Procurement, Defense-Wide Defense Manpower Data Center (DMDC)						C. P-1 Item Nomenclature 01 Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment Eligibility Reporting System (DEERS)
Quantity	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
	1	1	1	1	1	1
Cost	3.032	1.607	1.585	1.463	1.595	1.599
01 Real-Time Automated Personnel Identification System (RAPIDS)/Defense Enrollment Eligibility Reporting System (DEERS)						FY 2001
The Under Secretary of Defense for Personnel and Readiness (USD(P&R)), designated the Defense Manpower Data Center (DMDC) as the Executive Agent for all Identification Card (ID) Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop an electrically readable, tamper resistant ID card for the Uniformed Services and is the primary update vehicle for the Defense Enrollment Eligibility Reporting System (DEERS) database. USD(P&R) recommended a functional transfer of resources for the RAPIDS project from the Services to DMDC. DMDC assumed RAPIDS program responsibilities from the Navy and centrally manages all resources for the program. (FY 1996-\$1,607)(FY 1997-\$1,585)						1.697

PROCUREMENT, DEFENSE-WIDE

Department of Defense Field Activity/Defense Civilian Personnel Management Service (DCPMS)

Dollars In Thousands	
FY 1997 Estimate	4,222
FY 1996 Estimate	5,212
FY 1995 Actual	6,870

Purpose and Scope

The Defense Civilian Personnel Management Service (DCPMS) was created as a field activity within the Department of Defense (DoD), to provide support to the Under Secretary of Defense for Personnel and Readiness (USD(P&R)), in planning and formulating civilian personnel programs/policy support, standard DoD civilian personnel functional information management systems, and Department-wide civilian personnel administrative services for the Office of the Secretary of Defense, the Military Services, and the Defense Agencies. Heretofore, many of the DCPMS operations were duplicately performed throughout the DoD Components. To effect a high degree of efficiency, effectiveness and productivity in the administration of civilian personnel program operations throughout the Department, including DCPMS infrastructure and a modern supporting data system, it is necessary to procure mission essential items such as computers and telecommunication equipment to accomplish this mission.

Justification of Funds

The FY 1997 DCPMS request supports computer/communications requirements for the modernization and installation of Defense Civilian Personnel Data System (DCPDS) at the DCPDS Modernization Central Development Agency (DCPDS Modernization), the continued development and prototype development of the DCPDS equipment at selected DoD locations for testing and economic analysis development (Pilot Programs), and acquisition of communications-computer equipment to support the Civilian Personnel Management Staff (DCPMS Operations). The equipment procured will result in a modern environment for DCPDS modernization and standard system development, provide initial operating capability to support DCPDS pilot programs and functional process improvement, and continue to provide DCPMS with the necessary technical infrastructure. A functional economic analysis has shown that completion of these related initiatives will result in an annual cost reduction of \$154M to \$182M upon full implementation. These reductions in cost have already been programmed into DoD Components' budgets along with corresponding personnel reductions.

System purchases would include such equipment as database services, network servers, computing infrastructure, CD-ROM readers and jukeboxes, and other associated peripherals for the Central Development Activity (CDA). Procurement funds for equipment to operate the modernized DCPDS are contained in the Defense Components budgets.

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

Summary

(\$ in Millions)

Appropriation : Procurement, Defense-Wide

Activity	Item	FY 1995	FY 1996	FY 1997
01	System Modernization/CPMS Operations	6.900	5.212	4.222
	Total	6.900	5.212	4.222

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

Exhibit P-1

(\$ In Millions)

Appropriation : Procurement, Defense-Wide
Budget Activity : 01 System Modernization/CPMS Operations

Line Number	Item Nomenclature	FY 1995 Qty Cost	FY 1996 Qty Cost	FY 1997 Qty Cost
1	Defense Civilian Personnel Data System (DCPDS) Modernization	1 3.800	1 4.691	1 4.0
2	Pilot Programs	1 1.200	1 0.366	
3	Defense Civilian Personnel Management Service (DCPMS) Operations	1 1.900	1 0.155	1 0.222
	Total 01 System Modernization/CPMS Operations	3 6.900	3 5.212	2 4.222

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

(\$ in thousands)

Project Cost Analysis	Program Cost Element	Ident Code	A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location		
			Procurement, Defense-Wide Defense Civilian Management Service			01 System Modernization/CPMS Operations			Various		
			FY 1995			FY 1996			FY 1997		
Program Cost Element	Ident Code		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Defense Civilian Personnel Data System Modernization (DCPDS)			1	3,800.0	3,800	1	4,691.0	4,691	1	4,000.0	4,000
Pilot Programs			1	1,200.0	1,200	1	366.0	366			
DCPMS Operations			1	1,900.0	1,900	1	155.0	155	1	222.0	222
Gross P-1 End Cost			3		6,900	3		5,212	2		4,222
Less: P rior Y ear Advance Procurement											
Net P-1 Full Funding Cost			3		6,900	3		5,212	2		4,222
Total 01			3		6,900	3		5,212	2		4,222

Exhibit P-5 Weapon System Cost Analysis

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

Budget Procurement History and Planning Exhibit (P-5a)										A. Date
B. Appropriation/Budget Activity										March 1996
Procurement, Defense-Wide										
Defense Civilian Personnel Management Service (DCPMS)										
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?
FY 1996 DCPDS Modernization	AFCAC Hansom AFB	C/FP	DoD Component	Unknown		1	Varies By Size	Yes	No	N/A
FY 1997 DCPDS Modernization	AFCAC Hansom AFB	C/FP	DoD Component	Unknown		1	Varies By Size	Yes	No	N/A

Exhibit P-5a Procurement History and Planning Exhibit

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

Budget Procurement History and Planning Exhibit (P-5a)										A. Date
B. Appropriation/Budget Activity										March 1996
Procurement, Defense-Wide										
Defense Civilian Personnel Management Service (DCPMS)										
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?
FY 1996										
Pilot Programs	Various Contracts	C/FP	DoD Component	Unknown	FY 96	1	Varies By Item	Some	No	N/A
FY 1997										
Pilot Programs	N/A	C/FP	DoD Component	N/A	N/A	1	N/A	N/A	N/A	N/A

Exhibit P-5a Procurement History and Planning Exhibit

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

Budget Procurement History and Planning Exhibit (P-5a)										A. Date March 1996
B. Appropriation/Budget Activity										
Procurement, Defense-Wide Defense Civilian Personnel Management Service (DCPMS)										
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now?	Spec Revision Required?	If Yes When Available?
FY 1996	Various Contracts	C/FP	DoD Component	Unknown	FY 96	1	Varies	Yes	Unknown	Unknown
DCPMS Operations										
FY 1997	Various Contracts	C/FP	DoD Component	Unknown	FY 96	1	Varies	Yes	Unknown	Unknown
DCPMS Operations										

Exhibit P-5a Procurement History and Planning Exhibit

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

(\$ in Millions)

Budget Item Justification						A. Date	March 1996
B. Appropriation/Budget Activity		Procurement, Defense-Wide Defense Civilian Personnel Management Service (DCPMS)				C. P-1 Item Nomenclature 01 System Modernization/CPMS Operations	
Quantity	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
	1	1	1	1	1	1	1
Cost	6,900	5,212	4,222	4,740	5,525	8,842	5,927
01 System Modernization and CPMS Operations							
<p>CPMS is engaged in three major reforms of civilian personnel administration: (1) oversight of the restructuring field-level civilian personnel operations into regional service centers; (2) developing a department-wide standard modern target data system for civilian personnel (DCPDS Modernization); and, (3) fielding innovative software applications to improve business processes (Pilot Programs). Taken together, these reforms will greatly streamline personnel operations while halving the number of required staff. Reductions in the number of civilian personnel specialists have been programmed across DoD. Regional restructuring will both save money and maintain the current level of personnel services. In conjunction with regionalization, implementing the business process improvement software (Pilot Programs) will improve the ratio of Civilian Personnel Office staff to serviced population. Full implementation of the modernized civilian personnel data system, which is required to realize the regionalization and pilot program benefits, will produce the targeted servicing ratio of 1:100. The Civilian Personnel Data System (DCPDS) will become the single DoD supporting civilian data system. The modern client-server environment being developed will eliminate duplicative component costs and reduce maintenance costs for mainframe computer operations. Based upon an economic analysis, benefits from systems modernization and regionalization are estimated at \$154M to \$182M per year starting in FY 1999.</p> <p>CPMS continues to develop improved functional methods for performing civilian personnel activities and for making the supporting DCPDS more efficient. These prototype development efforts (Pilot Programs) are then tested at selected Department of Defense (DoD) civilian personnel operational locations. The tests accurately determine system implementation costs and benefits, and are the basis for a comprehensive functional economic analysis that dictates the decision to implement the improvement DoD-wide. As a result of implementation of five of these pilot programs during FY 1995, the Department has</p>							

Exhibit P-40 Budget Item Justification

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates
(\$ in thousands)

Budget Item Justification						A. Date	March 1996
B. Appropriation/Budget Activity		Procurement, Defense-Wide Defense Civilian Personnel Management Service				C. P-1 Item Nomenclature	
(DCPMS)						Modernization/CPMS Operations	
Quantity	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Cost							

01 System Modernization and CPMS Operations (Continued)

realized a reduction of 25.4 percent in the cost of performing the service associated with these pilot programs, as substantiated by a functional economic analysis. These reductions in cost have already been reflected in the DoD Components' budgets. It is expected that continued pilot program functional process improvement activity will result in continued future savings.

CPMS was established in 1993 to consolidate a number of common civilian personnel management functions previously performed by each of the Department of Defense (DoD) Components through their own separate field agencies and/or headquarters staffs. CPMS functions include Equal Employment Opportunity (EEO) complaint grievance investigations, injury and unemployment compensation claims reviews, position classification appeals, special pay determinations, and technical advisory services. In FY 1995, the Department of the Army resources for the DoD Wage Fixing Authority and the Nonappropriated Fund (Naf) Personnel Policy Office were transferred to CPMS. This, coupled with the realignment of the Defense Productivity Programs Office (DPPO), the DoD Priority Placement Program Office (PPP) and its Defense Data Support Center (DDSC), and the Defense Civilian Personnel Center (DCPC), reduced the number of DoD Field Operating Agencies in the

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

FY 1997 Budget Estimates

Budget Item Justification						A. Date
B. Appropriation/Budget Activity Procurement, Defense-Wide Defense Civilian Personnel Management Service (DCPMS)						C. P-1 Item Nomenclature System Modernization/CPMS Operations
Quantity	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
						FY 2001
Cost						
01 System Modernization and CPMS Operations (Continued)						
<p>Department. With the establishment of CPMS, the Department realized a 20 percent upfront savings of the cost associated with civilian personnel management services above the base operating personnel office level. To realize these savings, CPMS has implemented an aggressive data automation program, acquiring communications capability; computing equipment, and automation software link to standardize the divergent CPMS functions. A portion of these funds continues that process. (FY 1996 - \$5.212M) (FY 1997 - \$4.222M)</p>						